

**Department of Public Health and Human Services
Human and Community Services Division
FY2011 Biennium Goals and Objectives**

Guiding Principles:

- Sustainability
- Efficiency
- Effectiveness

Themes:

- increased self- sufficiency
- safety net

HCSD Goals and Objectives:

- increase the economic security and self-sufficiency of Montana families.
- ensure the health and safety of Montanans by providing essential services and linkages to community resources.

Measurements:

TANF

- provide basic cash grant
- engage all families in allowable work activities
- meet Federal work participation requirements

Food Stamp

- meet all Federal accuracy and timeless requirements
- expand the use of Food Stamps (SNAP)

Medicaid Eligibility

- meet all Federal accuracy and timeless requirements
- co-ordinate with all public health care programs

LIEAP

- provide cost-effective energy conservation measures to low-income families
- provide eligible households assistance with heating bills

Childcare

- provide affordable, accessible, quality childcare for low-income families by adequately reimbursing childcare providers and serving families without a waiting list.

**Department of Public Health and Human Services
Child and Family Services Division (CFSD)
SFY 2011 Biennium Goals and Objectives**

Guiding Principles:

- ▶ Sustainability
- ▶ Efficiency
- ▶ Effectiveness

Theme:

- ▶ Public Safety

CFSD Goal:

- ▶ Improve the safety, permanency, and well-being of children who are reported to be at risk of or being abused or neglected.

CFSD Objectives:

- 1) Safety: After investigation, safely maintain the children in their homes whenever possible and appropriate.
- 2) Permanency: After removal, establish and achieve appropriate permanency goals for children in a timely manner.
- 3) Well-being: While in foster care, maintain the child's connections with birth parents and siblings.

Measurements:

- 1) On an on-going basis, review randomly selected cases to assess whether appropriate services were provided to safely maintain the child in the home and prevent removal.
- 2) Increase the number of children achieving permanency.
- 3) On an on-going basis, review randomly selected cases to assess if concerted efforts were made to maintain the familial connections.

**Department of Public Health and Human Services
Director's Office
FY2011 Biennium Goals and Objectives**

Guiding Principles:

- Sustainability
- Efficiency
- Effectiveness

Themes:

The Office provides leadership and direction for the agency, and oversees the four overarching goals of the Department:

- All Montana children are healthy, safe and in permanent, loving homes.
- All Montanans have the tools and support to be as self-sufficient as possible.
- All Montanans are injury free, healthy and have access to quality health care.
- All Montanans can contribute to the above through community service.

DO Goal:

- Improve and protect the health, well-being, and self-reliance of all Montanans.

DO Objectives:

Human Resources

- Ensure personnel policies and processes are equitable and fair;
- Ensure continuity of operations through a qualified and trained workforce

Legal

- Provide timely and accurate legal support, advice and consultation;

Office of Budget and Finance

- Provide leadership direction to ensure the faithful execution of the enacted budget, programs, regulations and policies.
- All budgets are established in a timely, accurate manner with the appropriate controls that ensure that actual expenditures cannot exceed approved budgets.

Office of Planning, Coordination & Analysis

- Assist top management in the analysis and development of policy determining impact on clients in services through advanced professional research, statistical reporting, analysis, and interpretation of health care data (e.g. Medicaid);
- Monitor to ensure the proper management of the MMIS system

Measurements:

Human Resources

- Succession planning to strengthen the pool of qualified applicants for positions;

Legal

- Actively involved in shaping future regulations for Montana as they pertain to the department
- Provide support to the Department in legislative activities including, but not limited to, development, passage and implementation of all applicable laws, rules, and regulations

Office of Budget and Finance

- Budget status reports are provided on a monthly basis
- Requests for budgetary inquiries from the Legislature, Governor and Director are responded to in a timely and accurate manner

Office of Planning, Coordination & Analysis

- Data indicators reports are completed on a monthly, quarterly and annual basis
- Pay or deny 95% of all MMIS claims within 30 days of receipt
- Medicaid projections are completed monthly from October to June each year

**Department of Public Health and Human Services
Child Support Enforcement Division
FY2011 Biennium Goals & Objectives**

Guiding Principles:

- Sustainability
- Efficiency
- Effectiveness

Theme:

- Financial and Medical Support for Children

CSED Goal:

- Diligently pursue and ultimately achieve financial and medical support of children

CSED Objective:

- Obtain support for children by continuously improving our ratings on federal child support performance standards.

Measurement:

- Continuously increase child support collections
- Maintain the IV-D paternity establishment percentage
- Maintain the percentage of cases with child support orders
- Continuously increase the percentage of cases with current child support collections
- Continuously increase the percentage of cases with arrears child support collections
- Increase the cost effectiveness ratio
- Continuously increase the number of children with medical support.

**Department of Public Health and Human Services
Business and Financial Services Division
FY2011 Biennium Goals and Objectives**

Guiding Principles:

- Sustainability
- Efficiency
- Effectiveness

Theme:

- Improved Internal Controls

BFSD Goal:

- Continuous Improvement in the Department's Internal Control Environment by:
 - Maintaining an internal control environment that promotes efficient and documented compliance with applicable laws and regulations.
 - Encouraging business processes that enhance the effectiveness and efficiency of department operations.

BFSD Objective:

- Continually work to maintain an effective fiscal control environment in the Department by completing an annual risk assessment of major financial processes in the Department and conducting mitigation activities on 100% of identified high risk components.

Measurement:

The objective is measured by identification of major financial processes at the beginning of the 2011 biennium, and conducting a risk assessment and mitigation process each year; the objective is met when 100% of identified, major financial processes are assessed and mitigation activities are completed.

**Department of Public Health and Human Services
Public Health & Safety Division
FY2011 Biennium Goals and Objectives**

Guiding Principles:

- Sustainability
- Efficiency
- Effectiveness

Themes:

- Healthy Montana
- Public Safety

PHSD Goal:

- Improve the health of Montanans to the highest possible level

PHSD Objectives:

- Prevent and control communicable disease
- Reduce the burden of chronic disease
- Provide accurate and timely laboratory testing and results
- Provide programs and services to improve the health of women, children and families
- Prepare the public health system to respond to public health events and emergencies

Measurements:

- Prevent and control communicable disease
 - Continuously increase the proportion of children (19-36 months) fully immunized
 - Continuously reduce annual cases of Chlamydia
- Reduce the burden of chronic disease
 - Continuously reduce the proportion of high school students smoking cigarettes in the past 30 days
 - Continuously reduce the proportion of adults currently smoking
 - Continuously increase the proportion of persons aged 50 years and older who have had a colorectal exam
- Provide accurate and timely laboratory testing and results
 - Continuously increase the proportion of local health jurisdictions and public health clinics with access to accurate, reliable testing services (clinical and drinking water)
- Provide programs to improve the health of women, children and families
 - Continuously reduce the rate of birth for teenagers aged 15 through 17 years

- Continuously increase the proportion of newborns fully screened and when indicated, provided follow up services
- Prepare the public health system to respond to public health events and emergencies
 - All local jurisdictions will participated in a public health emergency exercise every other year
 - Continuously increase the proportion of public health workers that have participate in public health training and continuing education opportunities

**Department of Public Health and Human Services
Quality Assurance Division
FY2011 Biennium Goals and Objectives**

Guiding Principles:

- Sustainability
- Efficiency
- Effectiveness

Theme:

- Public Safety
- Government Efficiency

QAD Goal:

- Continuous improvement in the Department's efforts to protect the health, safety, and well being of Montanans by:
 - Maintaining an environment that promotes Montana health care facilities, youth care facilities, child care facilities and facilities serving individuals with physical and developmental disabilities to be in compliance with applicable laws and regulations.
 - Provide program integrity oversight, audit, and impartial decisions that enhance the effectiveness and efficiency of department operations.

QAD Objectives:

- Perform licensure inspections and certification surveys for the respective facilities and providers as established within the applicable state and federal laws.
- Provide program integrity oversight and maximize cost avoidance and recoveries for applicable agency programs in accordance with state and federal laws.
- Conduct independent audits of agency programs and services and provide agency management with evaluations of internal work processes.
- Provide timely and impartial administrative hearings and decisions and Informal Dispute Resolution (IDR) conferences and recommendations.

Measurement:

- Perform licensure inspections and certification surveys for the respective facilities and providers as established within the applicable state and federal laws.
 - Perform licensure inspections and issue licenses for the respective facilities as established within state law.

- Perform all recertification surveys for certified health care facilities according the Federal and state schedules.
- Perform initial certification surveys for all new health care facilities requesting the same within 3 weeks of the request.
- Investigate complaints regarding health care facilities; youth care facilities; child care facilities; and facilities caring for persons with physical or developmentally disabilities in a timely manner according to their severity but in less than 45 working days from their receipt.
- Provide program integrity oversight and maximize cost avoidance and recoveries for applicable agency programs in accordance with state and federal laws.
 - Take all reasonable measures under the Social Security Act to ascertain the legal liability of “third parties” for health care items and services provided to Medicaid recipients.
 - Disqualify individuals from TANF and/or Food Stamps that are found guilty of program violations, and collect overpayments.
 - Ensure a positive return on investment for the SURS unit for biennium.
 - Perform quality control audits and reviews of client eligibility for Medicaid, Food Stamps and CHIP, and work with eligibility staff to ensure compliance with state and federal regulations.
- Conduct independent audits of agency programs and services and provide agency management with evaluations of internal work processes.
 - Conduct independent audits of DPHHS work processes and service providers to determine whether sound financial management is achieved and program goals are met.
 - Assist in the prevention and deterrence of fraud through fraud audits, providing internal control expertise to department management, and reporting fraud and theft.
- Provide timely and impartial administrative hearings and decisions and Informal Dispute Resolution (IDR) conferences and recommendations.
 - Maintain fair and impartial Office of Fair Hearings administrative and IDR decisions within state and federal statutory guidelines.
 - Maintain a 90% timely decision percentage for all administrative hearing decisions and IDR recommendations within the applicable statutory timelines.

**Department of Public Health and Human Services
Technology Services Division
FY2011 Biennium Goals and Objectives**

Guiding Principles:

- Sustainability
- Efficiency
- Effectiveness

TSD Goal:

- Ensure that information technology resources are efficient, responsive, secure, cost-effective and available when needed.

TSD Objective:

- Continually work to provide state of the art support and service to our customers. We will achieve this objective by:
 - Knowing what our customers want/need
 - Deploying best practices and best technology to meet these needs

Measurement:

- The objective is measured by
 - Customer Satisfaction surveys conducted quarterly for new system developments and semi-annually for other services will receive ratings of “agree” or “strongly agree” 85% of the time. Baseline surveys will be conducted Fall 2008.
 - Keep all development project at “green light” status with the State CIO’s office at least 70% of the time.

Department of Public Health and Human Services
Disability Services Division
FY 2011 Biennium Goals and Objectives

Guiding Principles:

- Sustainability
- Efficiency
- Effectiveness

Themes:

- Community Based Services
- Young Montanans with Disabilities in Transition
- Family/Individual Self Sufficiency
- Statewide Economic Development
- Government Efficiency

DSD Goal:

- To continuously improve services that help Montanans with disabilities, including transitioning students, to live, work and fully participate in their communities.

DSD Objectives:

- Assist Montanans with disabilities, including transition students into gainful employment
- Provide accurate and timely Social Security disability adjudications
- Continually work to maintain a effective system of community based services for persons with developmental disabilities while emphasizing informed consumer choice
- Improve, strengthen and protect the well being and self reliance of individuals served at the Montana Developmental Center in an environment of respect and dignity
- Improve the quality of life for all Montanans with disabilities through education, innovation and technology by enhancing communication options

Measurements:

- Assist Montanans with disabilities, including those students transitioning from school to work, into gainful employment
 - Successfully meet Vocational Rehabilitation standards and indicators as developed by the federal Rehabilitation Services Administration
- Provide accurate and timely Social Security disability adjudications
 - Successfully meet the federal Social Security standards on accuracy rates and timeliness

- Improve and maintain a effective system of community based services for persons with developmental disabilities while emphasizing informed consumer choice
 - Develop a Medicaid Waiver to more effectively serve individuals with autism
 - Continually work to improve the infrastructure of our community based providers
 - Continue to provide services to new individuals on the developmental disabilities waiting list, including those who are transitioning from school to adult life.
- Improve the quality of life for all Montanans with disabilities through education, innovation, and technology by enhancing communication options
 - Continuously increase our distribution of equipment to individuals who are eligible for the Montana Telecommunications Access Program

**Department of Public Health and Human Services
Health Resources Division
FY2011 Biennium Goals and Objectives**

Guiding Principles:

- Sustainability
- Efficiency
- Effectiveness

Themes:

- Health Care Access

HRD Goal:

- Assure necessary health care is available to all eligible Montanans

HRD Objectives:

- Reduce the number of uninsured Montana children
- Provide access to Medicaid dental services in private dental offices and community health centers
- Increase mental health treatment options for children in a community setting rather than in a facility.
- Increase the percentage of children with Medicaid health care coverage who receive well-child screen services

Measurements:

- Reduce the number of uninsured Montana children
 - Continuously increase the number of low to moderate income Montana children who are enrolled in the Children's Health Insurance Plan (CHIP)
- Provide access to Medicaid dental services in private dental offices and community health centers
 - Continuously increase dental access for Medicaid recipients
 - Continuously increase the number of clients who receive dental care at community health centers
- Increase mental health treatment options for children in a community setting rather than in a facility.
 - Continuously decrease the number of children who receive mental health treatment in a residential facility.
- Increase the percentage of children with Medicaid health care coverage who receive well-child screen services

- Continuously increase the proportion of primary care providers who receive training on using a standardized child health screening tool
- Continuously increase the proportion of primary care providers who report screening data

**Department of Public Health and Human Services
Senior and Long Term Care Division
FY 2011 Biennium Goals and Objectives**

Guiding Principles:

- Sustainability
- Efficiency
- Effectiveness

Themes:

- Community based services
- Family economic self sufficiency

SLTCD Goal:

- Advocate for and promote dignity and independence for older Montanans and Montanans with disabilities.

SLTCD Objectives:

- Increase the ability of Montanans to prepare to meet their own long term care needs, or the long term care needs of a relative or a friend.
- Ensure high quality publicly funded long term care services are available
- Support Montanans in their desire to stay in their own homes or live in smaller community based residential settings for as long as possible.
- Protect senior citizens and people with disabilities who are at risk of abuse, neglect and exploitation while maintaining maximum independence and self determination.
- Develop and provide efficient, effective, high quality nursing facility services to Montana veterans.

Measurements:

- Maintain a coordinated continuing education program to inform Montanans about long term care issues and options emphasizing the need for planning and personal responsibility.
- Increase the number of home delivered meals and caregivers receiving support services, such as, respite through aging services network.
- Increase the percentage of Montanans age 65 or older who live at home or in small community alternatives through expansions of funding to home and community based service alternatives.
- Provide quality and access to publicly funded long term care through provider rate increases, direct care wage increases and health insurance initiatives for providers that serve high proportion of Medicaid consumers.
- Support abuse prevention activities through development of chapters on prevention of elder abuse while reducing state held guardianships.
- Meet licensure and certification standards for nursing facility services under federal and state, as well as, veterans' administrations guidelines.

**Department of Public Health and Human Services
Addictive and Mental Disorders Division
FY2011 Biennium Goals and Objectives**

Guiding Principles:

- Sustainability
- Efficiency
- Effectiveness

Themes:

- Healthy Montana
- Community Based Services
- Public Safety
- Government Efficiency

AMDD Goal:

- Provide services that sustain and improve the lives of individuals with mental illness and addictive disorders, in appropriate settings.

AMDD Objectives:

- Develop and support a community based system of care for adults that is recovery-focused and consumer-driven, and includes evidence-based modalities.
- Increase capacity of communities to provide appropriate crisis response services.
- Improve the use of data for service delivery and management of programs.
- Collaborate with the Department of Corrections to improve outcomes for offenders with serious mental illnesses and co-occurring substance use disorders.
- Provide effective inpatient treatment that enables sustainable recovery in communities.
- Decrease the incidence of suicide across all age groups.
- Improve efficiency for access to services (information sharing, records transfer, etc that may lead to faster and more efficient entry to needed services).

Measurements:

- Develop and support a community based system of care that is recovery-focused and consumer driven, and includes evidence-based modalities:
 - implement the Illness Management and Recovery treatment model for consumers
 - provide direction and support to providers for delivery of recovery-focused services that results in improved outcomes for employment, housing, and other major life domains
 - continue to increase the number of providers trained in strength-based case management
 - increase the use of peer services

- provide intensive community service slots for people with high needs, to sustain them in community settings
 - develop funding strategies for services provided to individuals with co-occurring disorders
 - provide training and support to chemical dependency providers for the implementation of a Continuous Quality Improvement (CQI) process within their programs
- Increase the capacity for community crisis services:
 - further implement 72 Hour Presumptive Eligibility Program
 - increase number of crisis stabilization bed days provided in community settings
 - provide full course Crisis Intervention Team (CIT) training to majority of law enforcement personnel statewide
- Improve the use of data for service delivery and management of programs:
 - fully implement recovery marker reporting, to include all licensed mental health centers serving adults
 - implement an electronic medical record program at all AMDD facilities
 - fully implement SAMS for all chemical dependency providers
- Collaborate with the Department of Corrections to improve outcomes for offenders with serious mental illnesses and co-occurring substance use disorders:
 - the partnership addresses needs of offenders through shared planning, information, resources and treatment methods
 - consistent, evidence based practices are developed across systems
 - transitions among facilities, programs and into communities are well integrated for offenders with mental illness and chemical dependency
- Provide effective inpatient treatment that enables sustainable recovery in communities:
 - maintain applicable license and certification requirements at all AMDD facilities
 - maintain hospital census at or below licensed capacity
 - continuously implement strategies that help all facilities maintain adequate workforce
- Decrease the incidence of suicide completions across all age groups:
 - continuously add schools that agree to implement SOS programs
 - continuously advertise suicide hotline number
 - aggressively provide risk identification programs to agencies